

## FY2020 Capital Plan

CIP#	Dept.	Project Name	Category	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected
GG19-01	Town Clerk	Voting Machines	Equipment	26,500.00									
GG19-02A	Planning	Master Plan	Planning	100,000.00									
<b>TOTAL General Govt.</b>				126,500.00	-	-	-	-	-	-	-	-	-
FM16-01	DPW	PSB, Bldg Automation System	Facilities	16,000.00									
FM16-02	DPW	PSB, Carport Reconfiguration	Facilities			25,000							
FM16-04	DPW	PSB, Construct Records Room	Facilities			25,000							
FM16-05	DPW	PSB, Replace Carpet 1st Floor	Facilities			18,000							
FM16-06	DPW	PSB, Develop Unused Space, Fire	Facilities			35,000							
FM16-07	DPW	PSB, Replace Carpet 2nd Floor	Facilities				11,000						
FM17-01	DPW	PSB, Sprinkler Upgrade (Post FY24)	Facilities										20,000
FM17-02	DPW	PSB, Boiler Replacement (Post FY24)	Facilities										75,000
FM17-05	DPW	PSB, Chiller Replacment (Post FY24)	Facilities								80,000		
FM17-06	DPW	PSB, UPS System Upgrade (Post FY24)	Facilities						10,000				
FM17-07	DPW	PSB, Repave Parking Lot (Post FY29)	Facilities										
FM17-12	DPW	Parks- Beach House Repairs	Facilities			15,000							
FM16-10	DPW	Senior Center, HVAC Upgrade	Facilities			45,000							
FM17-16A	DPW	Senior Center, Reconfigure Front Entrance	Facilities			80,000							
FM17-16B	DPW	Senior Center, Install Generator	Facilities					75,000					
FM17-16C	DPW	Senior Center, Install Bldg Automation System	Facilities							25,000			
FM17-15	DPW	Senior Center, Replace Boiler	Facilities			20,000							
FM16-11	DPW	Library, Carpet	Facilities				75,000						
FM17-21	DPW	Library, Dual Boiler Installation Upgrade	Facilities					75,000					
FM16-15	DPW	Teen Center, Paint Exterior	Facilities	12,000.00									
FM17-13	DPW	Teen Center, Convert Oil to Gas Boiler	Facilities			20,000							
FM17-10B	DPW	Fuel Tanks at DPW	Facilities	220,000.00									
FM19-01	DPW	Parks- Wallis Park Bball Court and Fence	Facilities	36,000.00									
FM19-02	DPW	Parks- Town Beach Shade Structure, Picnic Tables	Facilities										
FM19-03	DPW	Parks- Feasibility Study on Parks and Recreation	Planning										
FM19-04	DPW	Parks-Improvements to Marshall Park	Facilities										
FM19-05	DPW	Town Hall Repairs- Vertex Year 2	Facilities		128,600								
FM19-06A	DPW	Ritter Repairs- Vertex Year 0-1	Facilities	168,000.00									
FM19-06B	DPW	Ritter Reapirs-Vertex Year 1	Facilities		133,000								
FM19-06C	DPW	Ritter Repairs- Vertex Year 2	Facilities			60,000							
FM19-06D	DPW	Ritter Repairs-Vertex Year 4	Facilities				78,000						
FM19-07A	DPW	TC Passios Repairs- Vertex Year 0-1	Facilities	786,000.00									
FM19-07B	DPW	TC Passios Repairs - Vertex Year 1	Facilities		1,516,000								
FM19-07C	DPW	TC Passios Repairs- Vertex Year 2	Facilities			674,000							
FM19-07D	DPW	TC Passios Repairs- Vertex Year 3	Facilities				410,000						
FM19-07E	DPW	TC Passios Repairs- Vertex Year 4	Facilities					163,000					
FM19-07F	DPW	TC Passios Repairs-Vertex Year 5	Facilities						171,000				
FM19-08A	DPW	Old Primary-Vertex Haz. Matls Abatement	Facilities				309,000						
FM19-08B	DPW	Old Primary- Vertex Demolition	Facilities					75,000					
FM19-09A	DPW	Brooks House- Vertex Year 0-1	Facilities	165,000.00									
FM19-09B	DPW	Brooks House- Vertex Year 1	Facilities		138,000								

TOTAL Facilities				1,403,000.00	1,915,600	1,017,000	883,000	388,000	181,000	25,000	80,000	-	95,000
PD17-01-A	Police	Police Vehicles, 1 marked	Vehicle	68,000.00									
PD17-01-B	Police	Police Vehicle, 1 unmarked replacement	Vehicle	48,000.00									
PD18-02	Police	Patrol Rifles and Shotguns	Equipment	16,000.00									
PD16-14	Police	Police Vehicle, 1 Marked	Vehicle		65,000								
PD19-01	Police	Police Vehicle, 1 Marked- New	Vehicle		65,000								
PD16-07	Police	Bulletproof Vests, 29 Officers	Equipment		38,000								
PD16-18	Police	Portable Radios	Equipment		45,000								
PD17-03	Police	Tasers, 6 Units (replacement of FY13 purchase)	Equipment		18,000								
PD17-02-A	Police	Police Vehicle, Marked Replacement	Vehicle			65,000							
PD17-02-B	Police	Police Vehicle, Marked Replacement	Vehicle			65,000							
PD17-06	Police	GPS, (AVL) Tracking System	Equipment			25,000							
PD16-14-2	Police	Police Vehicle, 1 Marked Replacement	Vehicle				69,000						
PD16-08	Police	Repeater/ Radio Infrastructure Compliance Upgrades	Equipment				50,000						
PD18-03	Police	FY18 Taser Replacement	Equipment				11,000						
PD19-02-A	Police	Police Vehicles, 1 marked Patrol, Replacement	Vehicle					62,500					
PD19-02-B	Police	Police Vehicles, 1 unmarked Detective Car	Vehicle					62,500					
PD19-03-A	Police	Police Vehicles, Marked Replacement	Vehicle						62,500				
PD19-03-B	Police	Police Vehicle, Marked Replacement	Vehicle						62,500				
PD19-04	Police	Police Vehicle, 1 Marked Replacement	Vehicle							62,500			
PD16-05	Police	Speed Sign w/ Traffic Data Recording System/Repl.	Equipment							x			
PD17-12	Police	Handguns	Equipment							x			
PD17-07	Police	Traffic Accident Diagram Software & Hardware	Equipment										
PD16-17	Police	Video Cameras, Officer Worn, 29 Cameras	Equipment										
PD17-09	Police	Crime Mapping Software	Equipment										
PD17-04	Police	Automatic License Plate Reader	Equipment										
PD17-08	Police	Thermal Imaging Camera	Equipment										
Subtotal Police				132,000.00	231,000	155,000	130,000	125,000	125,000	62,500	-	-	-
FD16-15	Fire	Engine 4 Replacement (1995)	Vehicles	685,000.00									
FD17-02	Fire	Rescue 2, Replacement 19R2 (2008)	Vehicles	310,000.00									
FD16-19	Fire	Engine 2 Replace Chassis, Upgrade	Vehicles				70,000						
FD17-05-A	Fire	SCBA Complement, Replacement (1/2)	Equipment			156,000							
FD17-05-B	Fire	SCBA Complement, Replacement (1/2)	Equipment				164,000						
FD17-06	Fire	Radio Frequency Forced migration	Equipment		200,000								
FD16-20-A	Fire	ALS Equipment Phase 1	Equipment		44,100								
FD16-20-B	Fire	ALS Equipment Phase 2	Equipment			43,000							
FD18-01	Fire	Vital Sign Airway Monitors	Equipment	15,000.00									
FD17-01	Fire	Squad 3, 19S3 (2008) Replacement	Vehicles								1,146,000		
FD17-03	Fire	Rescue 1, Replacement 19R1 (2014)	Vehicles							396,000			
FD17-04	Fire	Car 2, Replacement (2017)	Vehicles							56,000			
Subtotal Fire				1,010,000.00	244,100	199,000	234,000	-	-	452,000	1,146,000	-	-
TOTAL Public Safety				1,142,000.00	475,100	354,000	364,000	125,000	125,000	514,500	1,146,000	-	-

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**Footnotes on the Vertex Property Condition Assessment Projects:**

FM19-05	DPW	Town Hall Repairs- Vertex Year 2	Facilities
FM19-06A	DPW	Ritter Repairs- Vertex Year 0-1	Facilities
FM19-06B	DPW	Ritter Repairs-Vertex Year 1	Facilities
FM19-06C	DPW	Ritter Repairs- Vertex Year 2	Facilities
FM19-06D	DPW	Ritter Repairs-Vertex Year 4	Facilities
FM19-07A	DPW	TC Passios Repairs- Vertex Year 0-1	Facilities
FM19-07B	DPW	TC Passios Repairs - Vertex Year 1	Facilities
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FM19-08A	DPW	Old Primary-Vertex Haz. Matls Abatement	Facilities
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	128,600			
168,000.00				
	133,000			
		60,000		
			78,000	
786,000.00				
	1,516,000			
		674,000		
			410,000	
				163,000
			309,000	
				75,000
165,000.00				
	138,000			

Includes Year Two Costs in the Vertex PCA rounded up.  
Includes Year 0-1 Costs in the Vertex PCA minus the testing alarm syst  
Includes Year 1 Costs in the Vertex PCA rounded up  
Includes Year 2 Costs in the Vertex PCA with inflation rounded up  
Includes Year 3 Costs in the Vertex PCA with inflation, rounded up  
Includes Year 0-1 Costs in the Vertex PCA rounded up  
Includes Year 1 Costs in the Vertex PCA rounded down  
Includes Year 2 Costs in the Vertex PCA with inflation, rounded up  
Includes Year 3 Costs in the Vertex PCA with inflation, rounded up  
Includes Year 4 Costs in the Vertex PCA with inflation, rounded up  
Includes Year 5 Costs in the Vertex PCA with inflation, rounded up  
Includes Item #26 on Vertex PCA (identified in Years 0-1 for evaluation  
Includes Cost per square foot in Vertex to demolish building  
Includes Year 0-1 Costs in the Vertex PCA, rounded up  
Includes Year 1 Costs in the Vertex PCA, rounded up